

State of Alaska FY2006 Governor's Operating Budget

Office of the Governor

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Mission

Ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately by providing support to the Governor and Lieutenant Governor in the policy issues and management of the Executive Branch of state government.

Core Services

This departmental summary focuses on the agencies which are administratively located in the Governor's Office. Each agency's goals are listed below. For strategies to implement these goals, see the agency's detail budget.

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- Enforce the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, administrative hearings, public education, and community outreach.

STATEHOOD CELEBRATION COMMISSION

- Plan and administer all official state activity leading up to and relating to the 50th anniversary of Alaska statehood.

COMMEMORATIVE COIN COMMISSION

- Solicit and select narrative design concepts for submission to the United States Mint for the Alaska commemorative quarter.

OFFICE OF MANAGEMENT AND BUDGET

- Prepare, secure its approval, and implement the Governor's Budget.
- Guide agencies for continuous improvement of services.

DIVISION OF ELECTIONS

- Increase the efficiency, security, and accessibility of the electoral process.
- Improve the accuracy of the voter registration list.
- Plan, prepare and conduct the 2005 Regional Educational Attendance Areas and Coastal Resource Service Area elections.
- Encourage higher voter participation.

FY2006 Resources Allocated to Achieve Results

FY2006 Department Budget: \$16,405,900

Personnel:

Full time	147
Part time	2
Total	149

Key Department Challenges

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- During fiscal year 2004, over 3,100 Alaskans contacted the agency to inquire about their rights and responsibilities under Alaska's Human Rights Law. Currently, the Commission has fewer staff than in over 10 years. Despite streamlining processes, the imbalance between resources and demand for services has resulted in a case backlog and delays in processing cases. Over 110 cases are on hold and awaiting assignment to an investigator. The

inability to promptly resolve complaints frustrates both the businesses charged with violating the law and the Alaskans who believe they have experienced discrimination.

- The Commission receives numerous requests for education and technical assistance. The agency increasingly must turn down requests for assistance from businesses and organizations seeking the Commission's expertise on Alaska's Human Rights Law about how best to prevent and eliminate discrimination through education.

OFFICE OF MANAGEMENT AND BUDGET

- Stabilize the state's fiscal future by assisting the Governor in development and implementation of fiscal initiatives.
- Secure legislative approval of the Governor's fiscal legislation.
- Improve the alignment between the state's business processes and its strategic direction.
- Continue the cultural shift to one that manages with performance plans to produce high priority results.

DIVISION OF ELECTIONS

- Continue to update Alaska's State Plan in accordance with the Help America Vote Act, to ensure federal funding and grant qualification.
- Manage, maintain, and improve the 20 year-old voter registration system (VREMS). The division will begin the RFP process to purchase a new statewide system. The system must be in compliance with the new federal election reform laws.
- Integrate touch screen voting equipment into the election process throughout the State for the 2006 elections. Full implementation of touch screens in every precinct of the State is required by the Help America Vote Act by 2006. Developing procedures for transport and security, additional training of election officials and a public outreach and education campaign is necessary to ensure public confidence and improved access to voters.

Significant Changes in Results to be Delivered in FY2006

Missions and Measures – OMB has made significant progress in advancing the state along its journey to becoming a performance-based managing and budgeting government. In preparation for fiscal year 2006, all agencies have, with Missions & Measures as a foundation, created performance management plans that communicate specific end results to be delivered, enabling strategies, performance targets with attendant measures, and logically connected programmatic activities. These “road maps” will be used by OMB to guide future funding recommendations and by agency management as a tool to assist in making enlightened, forward-looking management decisions.

Major Department Accomplishments in 2004

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- The Commission's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. This past year 80% of cases where Alaskans chose mediation settled successfully. Both the business community and individuals applaud the opportunity provided by the program.
- The Commission continued to review and streamline intake procedures to more efficiently process complaints. The Commission adopted regulatory changes to conserve resources by eliminating a review process after determining its benefits were outweighed by the associated costs and also initiated regulatory changes to comport interest rates in awards to those provided by the courts.

OFFICE OF MANAGEMENT AND BUDGET

- Met the Governor's constitutional budget reserve draw target by reducing spending, which contributed to an upgrade in the State's Moody's credit rating.
- Improved the capacity for agencies to align resources with priority service results by implementing the Missions and Measures performance management program.
- Further refined the Missions and Measures web site as a communication tool on how public money is being invested to produce results that matter to Alaskans.
- Made substantial improvements to the online Alaska Budget System used by departments to submit their budgets to OMB.
- Worked to reduce state spending through Lean Enterprise Team projects on establishing a central State travel office, procurement, the State Equipment Fleet, telecommunications, and overtime management.

DIVISION OF ELECTIONS

- 2004 General Election saw the highest turnout in the last decade. More than 314,000 Alaskans voted in the 2004 election - the largest number of Alaskans voting in the history of our state.
- Conducted the Primary and General Elections, 22 REAA/CRSA elections, an ASMI election, the Gustavus borough incorporation election, the Municipality of Anchorage's bond questions as a separate election in conjunction with the General election.
- Processed over 170,000 voter registration applications. Increased voter registration rolls by 29,000 since list maintenance in February 2004.
- Mailed over 58,000 absentee by mail ballots - 87% more than in 2000 and processed over 3,100 absentee by fax applications and ballots - an increase of over 100% compared to 2000. Special Advance ballots were up over 380% compared to 2000. Early voting increased almost 50% over 2000. Federal write-in ballots increased from 6 in 2000, to 801 in 2004.
- In accordance with the National Voter Registration Act and state law, the Division moved over 24,000 voters to inactive status.
- Verified over 100,000 signatures for initiative and recall petitions.

Prioritization of Agency Programs*(Statutory Reference AS 37.07.050(a)(13))*

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| 1. Executive Operations | 5. Division of Elections |
| 2. Office of the Lieutenant Governor | 6. Statehood Celebration Commission |
| 3. Office of Management and Budget | 7. Commemorative Coin Commission |
| 4. Human Rights Commission | |

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissions/Spe cial Offices	1,097.3	150.9	0.0	1,248.2	1,220.1	155.3	0.0	1,375.4	1,415.5	156.6	0.0	1,572.1
Executive Operations	8,213.8	0.0	427.1	8,640.9	10,113.0	0.0	1,981.5	12,094.5	8,549.4	0.0	707.2	9,256.6
Gov State Facilities Rent	423.9	0.0	0.0	423.9	555.3	0.0	0.0	555.3	555.3	0.0	0.0	555.3
Office of Management & Budget	1,738.0	0.0	19.1	1,757.1	1,950.3	0.0	0.0	1,950.3	1,876.0	0.0	0.0	1,876.0
Lt. Governor	0.0	0.0	0.0	0.0	806.5	0.0	91.2	897.7	814.9	0.0	92.0	906.9
Elections	2,213.8	0.0	0.0	2,213.8	4,429.8	0.0	625.9	5,055.7	2,135.5	0.0	103.5	2,239.0
Totals	13,686.8	150.9	446.2	14,283.9	19,075.0	155.3	2,698.6	21,928.9	15,346.6	156.6	902.7	16,405.9

Funding Source Summary

All dollars in thousands

Funding Sources	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
1002 Federal Receipts	150.9	155.3	156.6
1004 General Fund Receipts	13,640.6	19,070.1	15,341.7
1005 General Fund/Program Receipts	46.2	4.9	4.9
1007 Inter-Agency Receipts	361.6	91.2	92.0
1061 Capital Improvement Project Receipts	84.6	183.1	103.5
1108 Statutory Designated Program Receipts		95.0	95.0
1156 Receipt Supported Services		229.7	
1175 Business License Receipts		706.8	612.2
1185 Election Fund (HAVA)		442.8	
1191 DEED CIP Fund Equity Account		950.0	
Totals	14,283.9	21,928.9	16,405.9

Position Summary

Funding Sources	FY2005 Management Plan	FY2006 Governor
Permanent Full Time	147	147
Permanent Part Time	1	2
Non Permanent	39	17
Totals	187	166

FY2006 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Governor's House Maintenance	0	0	100,000	100,000
Statewide Accessible Voting Equipment	0	0	992,500	992,500
Pacific Coastal Salmon Recovery Fund	0	26,000,000	0	26,000,000
Americans with Disabilities Act Compliance Projects	100,000	0	0	100,000
Department Total	100,000	26,000,000	1,092,500	27,192,500

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2005 Management Plan to FY2006 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	19,075.0	155.3	2,698.6	21,928.9
Adjustments which will continue current level of service:				
-Commissions/Special Offices	13.6	1.3	0.0	14.9
-Executive Operations	-1,563.6	0.0	-1,274.3	-2,837.9
-Office of Management & Budget	-74.3	0.0	0.0	-74.3
-Lt. Governor	8.4	0.0	0.8	9.2
-Elections	-2,365.6	0.0	-439.4	-2,805.0
Proposed budget decreases:				
-Commissions/Special Offices	-11.5	0.0	0.0	-11.5
-Elections	0.0	0.0	-83.0	-83.0
Proposed budget increases:				
-Commissions/Special Offices	193.3	0.0	0.0	193.3
-Elections	71.3	0.0	0.0	71.3
FY2006 Governor	15,346.6	156.6	902.7	16,405.9